

Educational Public Broadcasting System

STARS Number & Budget Unit: 520 EDKA

Bill Number & Chapter: S1525 (Ch. 209)

PROGRAM DESCRIPTION: Under the general supervision of the State Board of Education, Idaho's public broadcasting system provides educational and instructional television programs during and after school hours, telecommunications services, and "prime time" programs through a statewide system that reaches approximately 97% of the state's population from five transmitters located near Couer d'Alene, Moscow, Boise, Twin Falls and Pocatello and 37 translators distributed across the state.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,569,000	3,569,000	7,620,400	2,444,200	1,986,100	1,929,700
Dedicated	789,900	789,900	800,400	811,800	804,600	804,600
Federal	0	368,100	0	0	0	0
Total:	4,358,900	4,727,000	8,420,800	3,256,000	2,790,700	2,734,300
Percent Change:		8.4%	78.1%	(61.3%)	(66.9%)	(67.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,662,300	1,669,900	1,823,100	1,904,400	1,792,800	1,702,200
Operating Expenditures	677,300	681,400	595,400	699,200	489,400	623,600
Capital Outlay	2,019,300	2,375,700	6,002,300	652,400	508,500	408,500
Total:	4,358,900	4,727,000	8,420,800	3,256,000	2,790,700	2,734,300
Full-Time Positions (FTP)	38.00	38.00	39.00	39.00	38.00	35.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 35.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	39.00	7,937,900	800,400	0	8,738,300
Budget Reduction (Neg. Supp.)	0.00	(317,500)	0	0	(317,500)
FY 2002 Total Appropriation	39.00	7,620,400	800,400	0	8,420,800
Expenditure Adjustments	0.00	0	0	949,500	949,500
FY 2002 Estimated Expenditures	39.00	7,620,400	800,400	949,500	9,370,300
Removal of One-Time Expenditures	0.00	(6,002,300)	0	(949,500)	(6,951,800)
Restore Budget Reduction (Neg. Supp.)	0.00	65,800	0	0	65,800
Permanent Base Reduction	(4.00)	(195,000)	0	0	(195,000)
FY 2003 Base	35.00	1,488,900	800,400	0	2,289,300
Personnel Cost Rollups	0.00	4,100	4,200	0	8,300
Replacement Items	0.00	433,500	0	0	433,500
Nonstandard Adjustments	0.00	3,200	0	0	3,200
FY 2003 Total Appropriation	35.00	1,929,700	804,600	0	2,734,300
Change From FY 2002 Original Approp.	(4.00)	(6,008,200)	4,200	0	(6,004,000)
% Change From FY 2002 Original Approp.	(10.3%)	(75.7%)	0.5%		(68.7%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 11.6%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement Items include funding for the third phase of Public Television's federally-mandated upgrade to digital broadcast technology. This third phase includes upgrading the Twin Falls area transmitter. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	16.00	897,600	598,600	0	0	0	1,496,200
OT G 0001-00 General	0.00	0	25,000	408,500	0	0	433,500
D 0349-00 Miscellaneous Rev	19.00	804,600	0	0	0	0	804,600
Totals:	35.00	1,702,200	623,600	408,500	0	0	2,734,300